
Mission

To meet the recreational needs of our community by providing a variety of quality recreational facilities and programs throughout the County so that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Business Strategy

Seminole County manages over 1,500 acres of parks and facilities and 11 miles of paved trails providing both active and passive recreational opportunities to all Seminole County residents and guests. Programming and maintenance is accomplished at all sites through private groups, County employees, and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis and racquetball lessons, tournaments, and camping. Nature trails, boardwalks, playgrounds and open field areas are free for public use.

Objectives

Maintain the County Trail System which includes the Cross Seminole Trail, Crossings Trail and Seminole Wekiva Trail.

Work jointly with Tourism Development Commission to market both Sylvan Lake Park and the Softball Complex.

Renovate exercise paths throughout park system.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of cars entering parks	1,089,517	1,100,000	1,100,000	1,100,000
Number of users	2,865,430	2,900,000	2,900,000	2,900,000
Trail users	N/A	N/A	1,000,000	1,000,000
Percentage of tennis sessions filled	73%	80%	80%	80%
Percentage of softball leagues filled	80%	85%	85%	85%
Revenue	\$834,737	\$765,500	\$850,295	\$846,495

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		PARKS AND RECREATION			FY 2003/04	
Section:		PARKS			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	1,901,880	2,288,665	2,388,231	4.4%	2,612,662	9.4%
Operating Services	771,682	954,697	1,339,062	40.3%	1,275,809	-4.7%
Capital Outlay	75,250	91,485	85,400	-6.7%	148,052	73.4%
Debt Service	0	0	0		0	
Grants and Aid	666,667	403,333	0	-100.0%	0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	3,415,479	3,738,180	3,812,693	2.0%	4,036,523	5.9%
Capital Improvements	221,680	581,133	275,000	-52.7%	201,000	-26.9%
TOTAL EXPENDITURES	3,637,159	4,319,313	4,087,693	-5.4%	4,237,523	3.7%
FUNDING SOURCE(S)						
General Fund	3,567,086	4,221,820	3,994,198	-5.4%	4,139,455	3.6%
Tourist Development Fund	70,073	97,493	93,495	-4.1%	98,068	4.9%
TOTAL FUNDING SOURCE(S)	3,637,159	4,319,313	4,087,693	-5.4%	4,237,523	3.7%
Full Time Positions	56	55	54		54	
Part Time Positions	8	8	8		8	
New Programs and Highlights for Fiscal Year 2003/04						
Capital Improvements:						
Pavilion #4 at Lake Mills Park needs a complete roof reconstruction.						25,000
Renovation of exercise paths, refurbishing of these paths needs to take place with road stabilization types of equipment so the entire shell path length can be refurbished, phased over two years.						25,000
Replace playground equipment at Greenwood Lakes Park with ADA approved structures and installation recycled matting.						70,000
Top Dresser with a larger capacity system to reduce loading and trips by operators.						25,000
Tractor to be used at Red Bug Lake Park to maintain the infields.						25,000
Five Gang Reel Mower to maintain 15 acres at Softball Complex.						45,000
Lightning detectors for Red Bug Lake, Sanlando, Softball Complex, Sylvan Lake and Soldiers Creek parks.						25,000
Big Tree Park improvements						35,000
New Programs and Highlights for Fiscal Year 2004/05						
Capital Improvements:						
Replace playground equipment at Lake Mills Park with ADA approved equipment.						70,000
Renovation of exercise paths, refurbishing of these paths needs to take place with road stabilization types of equipment so the entire shell path length can be refurbished, phased over two years.						25,000
Seven gang reel mower to be used in the field maintenance program.						47,000
Parking lot lights at Red Bug Lake Park and Sanlando Park.						40,000
Demolition of house at Lake Mills Park.						19,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		275,000	201,000	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		LIBRARY AND LEISURE SERVICES			Seminole County	
Division:		PARKS AND RECREATION			FY 2003/04	
Section:		BOATING IMPROVEMENTS			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	11,295	100.0%	96,795	757.0%
Subtotal Operating	0	0	11,295	100.0%	96,795	757.0%
Capital Improvements	5,945	85,500	125,000	46.2%	0	-100.0%
TOTAL EXPENDITURES	5,945	85,500	136,295	59.4%	96,795	-29.0%
FUNDING SOURCE(S)						
Boating Improvements	5,945	85,500	136,295	59.4%	96,795	-29.0%
TOTAL FUNDING SOURCE(S)	5,945	85,500	136,295	59.4%	96,795	-29.0%
Full Time Positions	0	0	0		0	
Part Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
<p>CS Lee Park Restroom - The Parks & Recreation Division has been engaged in an ongoing effort to place restrooms at all County boat ramps. Prioritizing by usage, Lake Monroe has more users, but does not have space available for any new construction at this time. CS Lee Park has the second highest usage.</p> <p>As Seminole County municipalities have the opportunity to apply for Boating Improvement funds on an annual basis, and as Boating Improvement revenue is received on a monthly basis, this project is contingent upon the availability of all revenues as projected. Due to these factors, it may be necessary to reschedule project to FY 2004/05.</p>						125,000
New Programs and Highlights for Fiscal Year 2004/05						
<p>Funds held in reserve for next restroom project. Sufficient funds not projected to be available until FY 2005/06. If property issues at Lake Monroe Park are resolved, this will be the next location for construction of a restroom.</p>						96,795
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		125,000	0	0	0	0
Total Operating Impact		0	0	0	0	0